

Town of Lamoine
Proposed Operating Budget
FY 2014/15

Budget Committee Proposed	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
ROAD MAINTENANCE								
Road Commissioner Salary	\$550.00	\$600.00	\$300.00	\$300.00	\$600.00	\$0.00	0.00%	\$528.00
Road Commissioner Exp.	\$145.00	\$200.00	\$92.50	\$107.50	\$200.00	\$0.00	0.00%	\$123.06
Total Road Commissioner	\$695.00	\$800.00	\$392.50	\$407.50	\$800.00	\$0.00	0.00%	\$651.06
GENERAL MAINTENANCE - Non Specific Road Items								
General Maintenance	\$1,516.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$770.82
Mowing	\$1,700.00	\$2,000.00	\$1,700.00	\$300.00	\$1,700.00	-\$300.00	-15.00%	\$1,750.00
Sweeping	\$1,700.00	\$4,000.00	\$0.00	\$4,000.00	\$2,300.00	-\$1,700.00	-42.50%	\$2,090.00
Crack Sealing	\$5,000.00	\$6,000.00	\$6,310.00	-\$310.00	\$7,000.00	\$1,000.00	16.67%	\$2,584.26
Tree Removal	\$6,379.22	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$4,374.60
Specific Roads								
Buttermilk Road	\$3,172.25	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$4,180.97
Shore Road	\$4,779.25	\$3,000.00	\$0.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	\$4,948.58
Mill Road	\$1,300.00	\$2,500.00	\$0.00	\$2,500.00	\$4,500.00	\$2,000.00	80.00%	\$1,457.93
Walker Road	\$2,071.88	\$7,000.00	\$0.00	\$7,000.00	\$5,000.00	-\$2,000.00	-28.57%	\$495.38
Asa's Lane	\$1,690.00	\$500.00	\$0.00	\$500.00	\$2,500.00	\$2,000.00	400.00%	\$2,015.39
Needle's Eye Road	\$1,832.70	\$5,000.00	\$769.00	\$4,231.00	\$7,500.00	\$2,500.00	50.00%	\$2,868.84
Clamshell Alley	\$132.50	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%	\$86.50
Cos Cob Avenue	\$132.50	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%	\$544.50
Raccoon Cove Road	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	-50.00%	\$880.00
Marlboro Beach Rd	\$2,310.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$1,159.80
Seal Point Road	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,149.69
Berry Cove Road	\$2,500.00	\$500.00	\$250.00	\$250.00	\$400.00	-\$100.00	-20.00%	\$620.00
Gully Brook Road	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$60.00
MacQuinn Road	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$0.00	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$919.56
Lorimer Road	\$0.00	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$132.00
Birchlawn Drive	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	-50.00%	\$400.00
Parking Lots	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Street Signs	\$861.20	\$1,100.00	\$44.24	\$1,055.76	\$1,000.00	-\$100.00	-9.09%	\$958.39
Total Gen'l Maintenance	\$37,077.50	\$50,950.00	\$9,073.24	\$41,876.76	\$54,950.00	\$4,000.00	7.85%	\$34,447.21

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Proposed Snow Removal								
Plow Contract	\$91,653.05	\$101,700.00	\$28,098.20	\$73,601.80	\$107,100.00	\$5,400.00	5.31%	\$88,344.56
Salt/Sand	\$25.00	\$50.00	\$25.00	\$25.00	\$50.00	\$0.00	0.00%	\$18.94
Hydrant Plowing	\$500.00	\$550.00	\$0.00	\$550.00	\$600.00	\$50.00	9.09%	\$410.00
Salt/Sand Shed Maintenance	\$2,142.28	\$1,800.00	\$291.87	\$1,508.13	\$1,800.00	\$0.00	0.00%	\$1,610.41
Clogged Culverts	\$400.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$80.00
Total Snow	\$94,720.33	\$105,100.00	\$28,415.07	\$76,684.93	\$110,550.00	\$5,450.00	5.19%	\$90,463.91
Streetlights	\$679.44	\$800.00	\$227.40	\$572.60	\$800.00	\$0.00	0.00%	\$714.06
Total Maintenance	\$133,172.27	\$157,650.00	\$38,108.21	\$119,541.79	\$167,100.00	\$9,450.00	5.99%	\$126,276.23
MAJOR PROJECTS								
Clamshell Alley	\$10,451.25			\$0.00		\$0.00	#N/A	\$2,090.25
Cos Cob Ave	\$9,391.31			\$0.00		\$0.00	#N/A	\$1,878.26
Fire Dept Parking Lot	\$10,996.59			\$0.00		\$0.00	#N/A	\$2,199.32
Lamoine Beach Parking Lot	\$11,686.09			\$0.00		\$0.00	#N/A	\$2,337.22
Walker Road Paving		\$67,940.00		\$67,940.00		-\$67,940.00	-100.00%	\$0.00
Transfer Station Paving		\$20,380.00		\$20,380.00		-\$20,380.00	-100.00%	\$0.00
Needles Eye Road					\$156,450.00	\$156,450.00	100.00%	
Total Major Projects	\$42,525.24	\$88,320.00	\$0.00	\$88,320.00	\$156,450.00	\$68,130.00	77.14%	\$101,961.43
Total Roads	\$175,697.51	\$245,970.00	\$38,108.21	\$207,861.79	\$323,550.00	\$77,580.00	31.54%	\$228,237.66